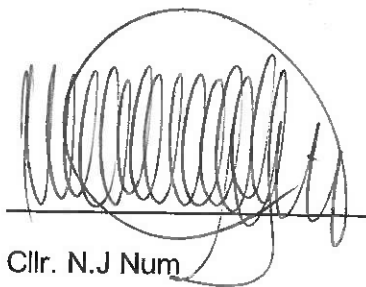


DR. KENNETH
KAUNDA
DISTRICT MUNICIPALITY



**REVISED SERVICE DELIVERY and
BUDGET IMPLEMENTATION PLAN
(SDBIP)
2021/2022**

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke at the end, positioned above a horizontal line.

Cllr. N.J Num

EXECUTIVE MAYOR

21/03/2022

APPROVAL DATE

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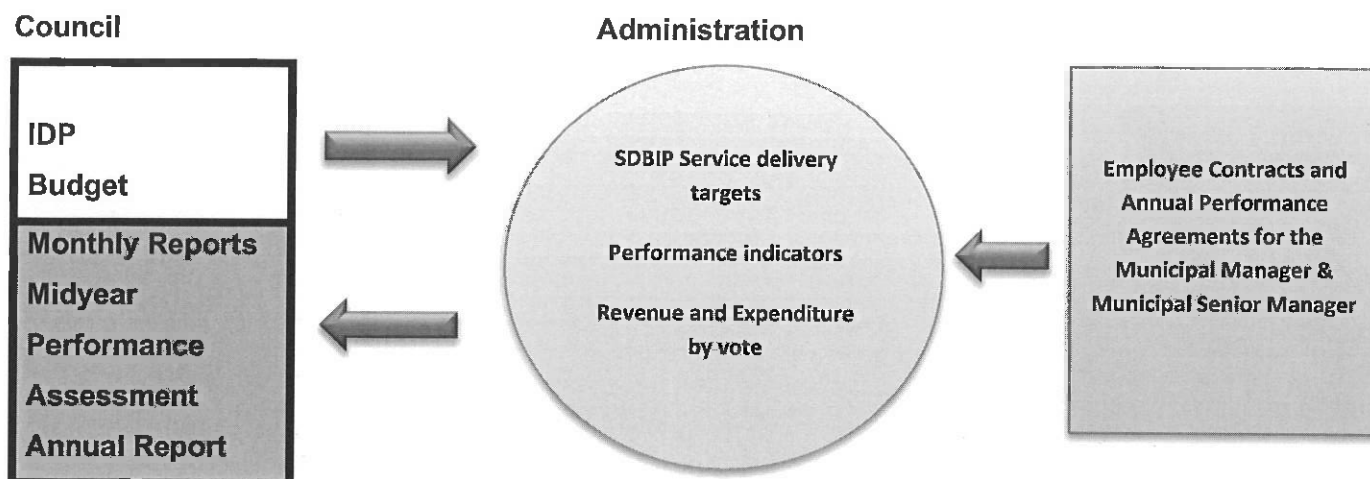
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1. INTRODUCTION

The 2021/2022 Revised Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. The SDBIP also serves as a contract between the administration, council and community, expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The figure below provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.



2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

2.1. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Dr. Kenneth Kaunda District Council to monitor the implementation of service delivery programs and initiatives across the District.

2.1.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

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2.1.2. Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

2.1.3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

2.1.4. Annual Performance Reporting

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year
- (b) A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- (c) Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act.

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3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

a. Political Leadership

The following is the political leadership of the Dr Kenneth Kaunda DM:

PORTFOLIO	LEADER
Executive Mayor	Cllr N.J Num
Speaker	Cllr. X.C Nxozana
Single Whip	Cllr. SJ Lesie
MMC Corporate Services & ICT Department	Cllr.L.G Molapisi
MMC Community Services Department	Cllr. M.W Makgate
MMC Technical Services	Cllr. Z.E Mphafudi
MMC Budget and Treasury Office	Cllr. R.O Thabanchu
MMC Local Economic Development and Tourism	Cllr. T.R Mampe
MMC Special Programs	Cllr. D.M Matsapola

b. Administrative Leadership

The following top management (senior management) positions are on the basis of fixed term performance based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager (Acting)	S.C Abrams
Senior Manager: Corporate Support Services	S.C Abrams
Chief Financial Officer	L.P Steenkamp
Senior Manager: Community Services	M.A Metswamere
Senior Manager: LED and Planning (Acting)	T. Tshukudu
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the municipal manager:

POSITION	NAME
Manager: Office of the Executive Mayor (Acting)	X. Mndaweni
Manager: Office of the Speaker	F.Canga
Manager: Single Whip	M. Matsose
Manager: MPAC	BJ. Roberts-Tebejane
Manager: Strategic and Integrated Development Planning	T. Mokatsane
Manager: Performance Management Systems	O. Baloyi
Chief Risk Officer	L. Motepe
Manager: Municipal Information Security Standards (Acting)	L. Motepe
Manager: Communications	X. Mndaweni

4. POWERS AND FUNCTIONS ASSIGNED

a. Municipal Mandate and Strategic Focus

The mandate of the municipality, as contained in section 152 of the Constitution also serves as the municipal strategic focus areas,

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organizations in the matters of local government.

These policy statements guide the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

b. Allocation of Powers and Functions

- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

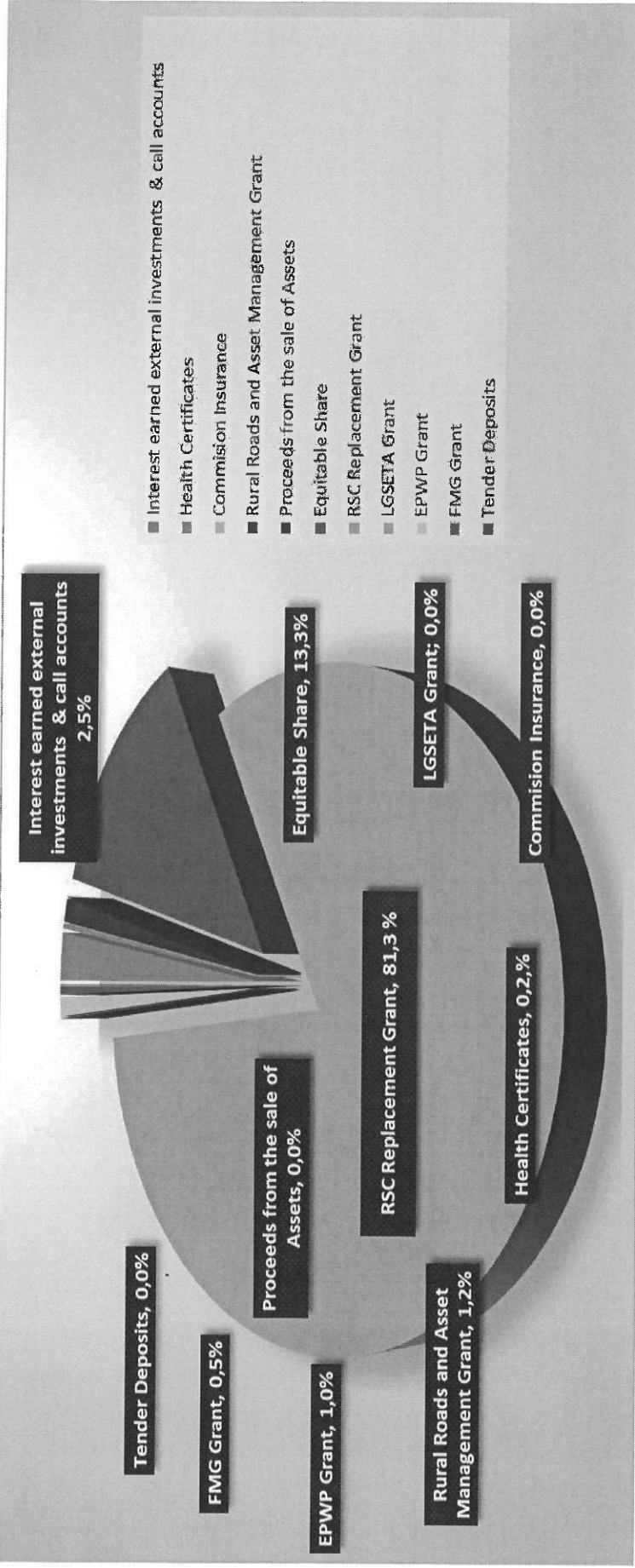
c. Strategic Goals and Objectives

- To promote physical infrastructure development and services
- To promote socio-economic development
- To provide environmental health services
- To ensure disaster risk management
- To promote integrated transport services
- To promote community safety
- To ensure internal municipal excellence

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5. SUMMARY OF THE BUDGET

5.1. Revenue by Source as a % of Funding



Sources of revenue

- Operating Grants and Subsidies
- Interest on investment and Banks
- Other income consists of tender deposit, refund from insurance and skills levy from SETA, licenses of health certificates, Spatial Development Framework and proceeds from the sale of assets.

The Grants and subsidies amount to **R205.7 million** which constitutes **97.20%**.

The grants and subsidies consists of Equitable share and RSC Replacement Grant, EPWP Grant, Rural Roads Assets Management and FMG Grant.

The remaining 2.80% of the total revenue comprises of the following,

- 2.46% or R5.2 million from interest on investments and Bank accounts.
- The 0.11% R223 thousand of the total revenue comprises of tender deposits, Commission Insurance, SETA and Proceeds from sale of Assets.
- 0.24% or R500 thousands is for Health certificates.

5.2. Monthly Projections of Revenue to be collected by each Source

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework				
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Revenue By Source																	
Property rates																	
Service charges - electricity revenue																	
Service charges - water revenue																	
Service charges - sanitation revenue																	
Service charges - refuse revenue																	
Rental of facilities and equipment																	
Interest earned - external investments	15	1 120	(897)	181	9	13	1 466	-	433	433	433	1 983	5 200	5 200	5 418	5 657	
Licences and permits	32	22	30	42	55	38	39	-	42	42	42	115	500	500	521	544	
Transfers and subsidies	11 688	-	-	-	75	12 395	-	-	2 822	2 822	2 822	1 138	33 763	33 763	33 276	33 664	
Other revenue	71 700	20	14	9	-	57 378	9	-	14 353	14 353	14 353	37	172 226	172 226	146	152	
Total Revenue	83 436	1 162	(853)	242	139	69 824	1 515	-	17 650	17 650	17 650	3 273	211 689	211 689	39 361	40 017	

(2)

5.3. Monthly Projections of Revenue by Vote

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework				
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2021/22	Budget Year +1 2021/22	Budget Year +2 2023/24	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
<u>Revenue by Vote</u>																	
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	-	-	-	-	75	-	-	-	15	15	15	(45)	75	75	-	-	-
Vote 04 - Financial Services	83 403	1 140	(882)	200	9	67 146	1 475	-	17 208	17 208	17 208	2 366	206 478	206 478	36 267	36 832	
Vote 05 - Let & Planning	-	-	-	-	-	2 640	-	-	366	366	366	837	4 636	4 636	2 573	2 841	
Vote 06 - Community Services	32	22	30	42	55	38	39	-	42	42	42	115	500	500	521	544	
Total Revenue by Vote	83 435	1 162	(853)	242	139	69 824	1 515	-	17 650	17 650	17 650	3 273	211 689	211 689	39 361	40 017	

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5.4. Monthly Projections of Operational Expenditure by each Vote

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																
Expenditure by Vote																
Vote 01 - Executive Council	849	932	929	1 157	119	1 115	1 908	217	1 393	1 393	1 393	8 860	20 256	24 274	25 472	
Vote 02 - Municipal Manager	2 806	3 368	3 619	4 924	4 545	5 551	3 645	551	4 318	4 318	4 318	6 162	48 126	47 214	48 552	
Vote 03 - Corporate Services	1 866	2 044	3 238	1 973	2 442	2 353	2 492	936	2 116	2 116	2 116	5 823	29 503	35 274	35 463	
Vote 04 - Financial Services	1 259	2 493	2 635	1 848	2 197	2 897	9 186	373	2 471	2 471	2 471	(615)	29 886	30 007	29 497	
Vote 05 - Let & Planning	916	1 386	3 271	1 888	1 898	2 114	2 350	202	2 527	2 527	2 527	7 861	29 467	25 292	25 032	
Vote 06 - Community Services	3 387	3 506	3 659	4 947	4 807	4 570	11 957	304	4 826	4 826	4 826	2 937	54 450	52 598	54 890	
Total Expenditure by Vote	11 072	13 729	17 550	16 736	16 008	18 600	31 439	2 582	17 651	17 651	17 651	31 018	211 688	214 659	219 907	

(4)

5.5. Monthly Projections of Capital Expenditure by each Vote/ Department

Description - Municipal Vote	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework					
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24			
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			
R thousands																		
<u>Multi-year expenditure appropriation</u>																		
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 03 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 04 - Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 05 - Led & Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 06 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Capital Multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Single-year expenditure appropriation</u>																		
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	1	1	1	7	10	10	11	11		
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	39	39	39	233	350	257	265	265		
Vote 03 - Corporate Services	-	-	617	251	134	162	49	1197	1211	1211	1211	6756	12800	5015	3671	3671		
Vote 04 - Financial Services	-	-	-	-	-	-	-	12	39	39	39	152	280	82	79	79		
Vote 05 - Led & Planning	-	808	891	-	18	-	1069	896	(5,838)	(5,838)	(5,838)	32652	18820	12062	14054	14054		
Vote 06 - Community Services	-	9	9	-	44	-	67	57	825	825	825	7130	9790	1296	1218	1218		
Total Capital Expenditure	-	817	1517	251	196	162	185	2162	(3724)	(3724)	(3724)	46931	42050	18713	19298	19298		

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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7. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

7.1. MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Community Services	To provide environmental health services	Municipal Health Service	32 environmental campaigns	32 environmental campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District	Activity	32 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 900 000 R 150 000 R 500 000 R 250 000	Q1 8 municipal health services awareness campaigns conducted by 30 September 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities Q2 8 municipal health services awareness campaigns by 31 December 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities Q3 8 municipal health services awareness campaigns conducted by 31 March 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures	

(Signature)

BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Community Services	To provide environmental health services	Environmental Management Services	Nil	8 environmental management campaigns	Nil	KPI 2 Number of environmental management campaigns conducted	Outcome	8 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2022	R 900 000 (Shared Vote)	8 municipal health awareness campaigns conducted by 30 June 2022. 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Q4	Environmental awareness management reports
			Nil	8 environmental management campaigns	R 150 000	39052300120FL P43ZZWD		2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2021	Q1			
			Nil	8 environmental management campaigns	R 500 000	39052300140FL P43ZZWD						
			Nil	8 environmental management campaigns	R 250 000	39052301870FL P43ZZWD		2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2022	Q3			

BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Community Services	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2022	R650 000 Shared Vote	39052273330FL P94ZZWD	Q4 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2022 Q1 3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2021 Q2 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2021 Q3 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2022	Compliance reports, Sampling points list, Sample analysis results

BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Community Services	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tokwe, Ventersdor P, Matlosana and Maquassi Hills Local	48 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	R 650 000 Shared Vote	3905273330FL P94ZZWD	Q4 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2022	Sampling point list, sample analysis results
											Q1 12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2021	
											Q2 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2021	
											Q3 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2022	

BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MCSOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Community Services	To provide environmental health services	Environmental Management Services	Municipality	4 activities on Air Quality Management	Nil	KPI 5 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District	Activity	42 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 52 000		Q4 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	Air Quality Inspection Reports
			5 activities on Air Quality Management	5 activities on Air Quality Management					R 42 000	39052270310FL P02ZZWD	Q1 6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2021	
									R 10 000	39052260600FL P02ZZWD	Q2 6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December	
											Q3 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2022	
											Q4 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	

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BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Planning	To promote physical infrastructure development services	Municipal Planning	250km of unpaved Roads Assessed within Matlosana	609km of Paved Roads Assessed within JB Marks	Nil	KPI 6 Total kilometres of Paved Roads Assessed within JB Marks	Output	609km of Paved Roads Assessed within JB Marks by 31 March 2022	R 2 514 000	36052272560RU P34ZZWD	Q1 None	1 Report on the 609km of assessed paved roads
								Q2 300km of Paved Roads Assessed within JB Marks by 31 December 2021				
								Q3 309km of Paved Roads Assessed within JB Marks by 31 March 2022				
								Q4 None				
Planning	To promote physical infrastructure	Municipal Planning	Draft District SDFs	DrKKDM SDF	DrKKDM SDF	KPI 7 Number of District Spatial Development Framework adopted by Council	Output	1 District Spatial Development Framework adopted by Council by 31 March 2022	R 200 000	36052272560 FLP96ZZWD	Q1 None	Adopted District Spatial Development Framework
								Q2 None				
								Q3 1 District Spatial Development Framework adopted by Council by 31 March 2022				
								Q4 None				
Planning	To promote physical infrastructure	Municipal Planning	1 Draft District Housing Master Plan	1 District Housing Master Plan adopted by Council by June 2021	Nil	KPI 8 Number of District Housing Master Plan adopted by Council	Output	1 District Housing Master Plan adopted by Council by 31 December 2021	R 300 000	36052300120FL Q49ZZWD	Q1 1 Draft District Housing Master Plan Developed tabled before Council by 30 September 2021	Council Resolution Master Plan
								Q2 1 District Housing Master Plan adopted by Council by 31 December 2021				
								Q3 None				

BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Planning	To promote physical infrastructure	Municipal Planning	Nil	100 Dry Sanitation Units installed for Boskuil & Oeronskraal Villages in Maquassi Hills	Nil	KPI 9 Number of Dry Sanitation Units installed in Boskuil and Oeronskraal Villages in Maquassi Hills	Outcome	100 Dry Sanitation Units installed in Boskuil and Oeronskraal Villages in Maquassi Hills by 30 June 2022 (50 Boskuil & 50 Oeronskraal)	R 5 200 000	360564494200 RC9ZZR4	Q4 None Q1 Appointment of service provider by 30 September 2021 Q2 None Q3 None Q4 100 Dry Sanitation Units installed in Boskuil and Oeronskraal Villages in Maquassi Hills by 30 June 2022 (50 Boskuil & 50 Oeronskraal)	Appointment letter Progress reports Completion certificate
			Nil	10 Rural Settlements provided with portable drinking water	Nil	KPI 10 Number of Rural Settlements provided with portable drinking water through drilling and	Outcome	8 Rural Settlements provided with portable drinking water through drilling and equipping	R 3 000 000	360564470200 RC9ZZR4	Q1 Appointment of service provider by 30 September 2021 Q2 None Q3 None	Appointment letter Progress reports Completion certificate

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BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
OUTCOME 9	OUTPUT 2											
	OUTPUT 4											
						equipping of boreholes within Dr Kenneth Kaunda District Municipality		of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022			Q4 8 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022	

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KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Human Resources	To ensure municipal excellence	Municipal Planning	7 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	4 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Nil	Nil	KPI 11 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	Output	OPEX		Q1 None Q2 None Q3 None Q4 04 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2022	-Adverts Interview Panel Attendance Registers -Appointment letters	
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timous submission report on the workplace skills plan submitted to LGSETA	Nil	Nil	KPI 12 Number of workplace skills plan submitted to LGSETA CS	Output	OPEX		Q1 None Q2 None Q3 None Q4 Report on the workplace skills plan submitted to LGSETA by 30 April 2022	Proof of submission to LGSETA Workplace Skills Plan	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	BASELINE 2020/2021						PORTFOLIO OF EVIDENCE		
					STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR		KPI TYPE	ANNUAL TARGET
Human Resources		To ensure municipal excellence	Municipal Planning	4 training committee meetings held	4 training committee meeting to be held by 30 June 2021	Nil	KPI 13 Number of training committee meetings held CS	Output	4 training committee meeting to be held by 30 June 2022	OPEX	-	Q1 1 training committee meeting held by 30 September 2021 Q2 1 training committee meeting held by 31 December 2021 Q3 1 training committee meeting held by 31 March 2022 Q4 1 training committee meeting held by 30 June 2022	Invitation, Minutes, attendance registers
Human Resources		To ensure municipal excellence	Municipal Planning	Firefighters debriefings held	4 Firefighters debriefings held	Nil	KPI 14 Number Firefighters debriefings held CS	Outcome	4 Firefighters debriefings held by 31 June 2022	OPEX	-	Q1 1 Firefighters debriefing held by 30 September 2021 Q2 1 Firefighters debriefing held by 31 December 2021 Q3 1 Firefighters debriefing held by 31 March 2022 Q4 1 Firefighters debriefing held by 30 June 2022	Invitations Attendance Registers Report
Human Resources			Municipal Planning	4 Workshops on developing	2 Workshops on	Nil	KPI 15	OU		OPEX	-	Q1 1 labour relations and HR related	Invitations

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	To ensure municipal excellence		labour relations or dispute	developing labour relations or dispute resolution by 30 June 2020		Number of labour relations and HR related trainings CS		4 labour relations and HR related trainings by 30 June 2022			trainings by 31 September 2021 Q2 1 labour relations and HR related trainings by 31 December 2021 Q3 1 labour relations and HR related trainings by 31 March 2022 Q4 1 labour relations and HR related trainings by 30 June 2022	Attendance Register Assessment	
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 16 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2022	OPEX	-	Q1 1 Comprehensive inspection on OHS conducted by 30 September 2021 Q2 1 Comprehensive inspection on OHS conducted by 31 December 2021 Q3 1 Comprehensive inspection on OHS conducted by 31 March 2022 Q4 1 Comprehensive inspection on OHS	Inspection reports	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
NATIONAL LG PRIORITIES KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	BASELINE 2020/2021							PORTFOLIO OF EVIDENCE		
				FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR		KPI TYPE	ANNUAL TARGET
Human resources	To ensure municipal excellence	Municipal Planning	Nil	Covid-19 Isolation Modular Unit procured	Nil	KPI 17 Number Covid-19 Isolation Modular Unit procured CS	Output	1 Covid-19 Modular Unit procured by 30 June 2022	R 500 000	330564560 200RC68Z ZWD	Q1	conducted by 30 June 2022	Delivery Note Pictures
											Q2	None	
											Q3	None	
											Q4	1 Covid-19 Isolation Modular Unit procured by 30 June 2022	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to Department of Labour by June 2021	Nil	KPI 18 Number of Employment Equity Plan submitted to Department of Labour CS	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2022	OPEX		Q1	None	1 Employment Equity Plan
											Q2	None	
											Q3	Employment Equity Plan submitted to Department of Labour by 15 January 2022	
											Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	98,75% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 19 Percentage of municipality's budget actually spent on implementing its workplace skills CS	Outcome	100% of municipality's budget actually spent on implementing its workplace skills	R 1 600 000		Q1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2021	Workplace skills plan detailed Report Training expenditure report
											Q2		

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
KPA	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	OUTCOME 9	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Information, Communications and Technology	OUTPUT 1 OUTPUT 6	To ensure IT governance environment is established	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to	Nil	KPI 20 Number of ICT charter to be submitted and	Output	1 ICT charter to be submitted and workshopped to	OPEX	-	Q1 None Q2 1 ICT charter to be submitted and workshopped to	ICT charter
				workplace skills plan CS	workplace skills plan by 30 June 2022	R 300 000	330523033 00FLP78ZZ HO	Q2 50% of municipality's budget spent on implementing its workplace skills plan by 31 December 2021	of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2022				
				workplace skills plan CS	workplace skills plan by 30 June 2022	R 300 000	330523051 10FLP59ZZ WD	Q3 75% of municipality's budget spent on implementing its workplace skills plan by 31 March 2022					
				workplace skills plan CS	workplace skills plan by 30 June 2022	R 300 000	330523004 90FLP07ZZ WD 330523051 10FLP78ZZ HO	Q4 100% of municipality's budget spent on implementing its workplace skills plan by 30 June 2022					

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NATIONAL LG PRIORITIES KPA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY													
OUTCOME 9	OUTPUT 1	BASELINE 2020/2021									PORTFOLIO OF EVIDENCE			
	OUTPUT 6	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION												
Information, Communications and Technology	at Dr KKDM and Dr KKDM To ensure IT governance environment is established at Dr KKDM	Municipal Planning				workshopped to Council CI		Council by 31 December 2021			Council by 31 December 2021			
						KPI 21 Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)		2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2022						
			Nil	ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	Nil									

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT										
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT										
OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITY										
OUTPUT 6												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	215 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	249 Jobs created through LED Initiatives	Nil	KPI 22 Number of Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District	Output	369 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 March 2022	R 8 732 000 R 5 100 000 (EPWP) R 5 100 000 MRCZZWD R 2 122 000 (EPWP) R 1 822 000 P47ZZWD R 300 000 P47ZZWD R 1 510 000 (CBPs) R 30 000 P13ZZWD R 1 300 000 P13ZZWD R 80 000 P13ZZWD R 50 000 P13ZZWD R 50 000 P13ZZWD	36052264500FL MRCZZWD 36052264500EP P47ZZWD 36052323600EP P47ZZWD 31102260600FL P13ZZWD 31102264500FL P13ZZWD 31102305110FL P13ZZWD 31102306100FL P13ZZWD 31102320600FL P13ZZWD	Q1 242 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2021	Signed employment contracts and appointment letters.
										Q2 100 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021	100 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021	
										Q3 27 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021	27 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, FINANCIAL GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT											
	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY											
OUTCOME 9	OUTPUT 1 OUTPUT 6	BASELINE 2020/2021				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION										
Local Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	1 tourism / trade marketing exhibitions hosted / participated	To host/participate in 3 tourism / trade marketing exhibitions	Nil	KPI 23 Number of tourism / trade marketing exhibitions hosted/participated	Activity	2 tourism / trade marketing exhibitions hosted/participated by 30 June 2022	R 870 000	R 870 000	Q4 None	Report on the exhibition
								Q1 None				
								Q2 None				
								Q3 1 tourism / trade exhibition attended by 31 March 2022 # DrKKDM Tourism, Arts & Culture Festival (TAC)				
Local Economic Development: sports, arts,	To transform the delivery of sports & recreation by ensuring	Regional Tourism	3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 24 Number of sports, arts and culture initiatives within Dr. Kenneth	Activity	4 sports, arts and culture initiatives within Dr. Kenneth	R 400 000	R 400 000	Q1 None	Report on sports and recreation initiatives supported
								Q2 None				

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NATIONAL LG PRIORITIES		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT											
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT											
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY											
OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
OUTPUT 6													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
culture and heritage.	equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.				Kaunda District supported		Kaunda District supported by 30 June 2022	R 20 000	36052265720FL Q43ZZWD	Q3	2 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by 31 March 2022 #DrKKDM Soccer Tournament #DrKKDM Dance Teachers Workshop	Report on SMMES / Cooperatives Business development initiatives supported	
					LED			R 50 000	36052280030FL P82ZZWD				
								R 100 000	36052300140FL P82ZZWD	Q4	2 sport, arts and culture initiative within Dr. Kenneth Kaunda District supported by 30 June 2022.#DrKKDM Theater Week #Music Workshop		
Local Economic Development	To promote socio-economic development To develop, support and aid SMMES and Cooperatives	Regional economic development	Approved 100 SMMES / Cooperatives Businesses to be supported	60 SMMES / Cooperatives Businesses supported	30 SMMES / Cooperatives Businesses supported	KPI 25 Number of SMMES/Cooperatives Businesses supported through conditional grants	60 SMMES/Cooperatives Businesses supported through conditional grants	R 4 000 000	36052699410FL P77ZZWD	Q1 Q2	Advertisement by 30 September 2021 60 SMMES/Cooperatives Businesses supported through conditional grants within Dr. Kenneth	Report on SMMES / Cooperatives Business development initiatives supported	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
NATIONAL LG PRIORITIES	KPA	OUTPUT 1	OUTPUT 6	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Local Economic Development		with Start-up and Business Expansion Grants.				within Dr. Kenneth Kaunda District ED		grants within Dr. Kenneth Kaunda District by 31 December 2021	R 1 200 000	R 1 200 000		Kaunda District by 31 December 2021. None None	List of beneficiaries
		To promote socio-economic development				KPI 26 Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District ED		5 District economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 30 June 2022	R 250 000	36052300120FL P28ZZR3	Q1	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 September 2021# Coop 2020 # Automotive Sector Development Initiative	Report on Economic Development initiatives supported / implemented
		To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.						Activity	R 100 000	3605230187FL P28ZZWD	Q2	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 31 December 2021 # Waste Recycling Project # Automotive Sector Development Initiative	
									R 500 000	36056473520OR D03ZZWD			
									R 180 000	36052305730FL P28ZZWD			
									R 50 000	36052305780FL P28ZZWD			
									R 100 000	36052599450FL P28ZZWD	Q3	None	

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT											
	KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT										
OUTCOME 9		OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								PORTFOLIO OF EVIDENCE	
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
											Q4	1 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 June 2022 # Agri-Parks

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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED															
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED															
NATIONAL LG PRIORITIES	KPA	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Budget and Treasury				To ensure internal municipal excellence	Municipal Planning	8 MFMA section 71 reports submitted	8 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 27 Number of MFMA section 71 reports submitted within legislative time-frame	Output	8 MFMA section 71 reports submitted by 30 June 2022	OPEX	-	Q 1 2 MFMA section 71 reports submitted by 30 September 2021 Q 2 2 MFMA section 71 reports submitted by 31 December 2021 Q 3 2 MFMA section 71 reports submitted by 31 March 2022 Q 4 2 MFMA section 71 reports submitted by 30 June 2022	8 Monthly budget statements (section 71 reports) signed off by the CFO
Budget and Treasury PMS				To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 28 Number of MFMA section 52 reports submitted	Output	4 MFMA section 52 reports submitted by 30 June 2022	OPEX 4 quarterly reports (section 52 reports)	-	Q1 1 MFMA section 52 reports submitted by 30 September 2021 Q2 1 MFMA section 52 reports submitted by 31 December 2021	4 quarterly reports (section 52 reports) signed off by the CFO

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

NATIONAL LG PRIORITIES	KPA	OUTPUT 1		OUTPUT 6		BASELINE 2020/2021				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Budget and Treasury	Outcome 9	To ensure internal municipal excellence	Municipal Planning	2020/21 adjustment budget tabled	2021/22 adjustment budget tabled	Nil	KPI 29 2021/22 adjustment budget developed approved	Output	2021/22 adjustment budget developed approved by 28 February 2022	OPEX	-	Q3 1 MFMA section 52 reports submitted by 31 March 2022	Council resolution and 2021/22 Adjustment Budget			
				2021/22 budget compiled approved (MFMA, Sec 25)	2022/23 budget compiled approved	Nil	KPI 30 2022/23 budget compiled approved	Output	Compiled 2022/23 budget compiled approved by 30 May 2022	OPEX	-	Q4 1 MFMA section 52 reports submitted by 30 June 2021				
Budget and Treasury		To ensure internal municipal excellence	Municipal Planning	2021/22 budget compiled approved (MFMA, Sec 25)	2022/23 budget compiled approved	Nil	KPI 30 2022/23 budget compiled approved	Output	Compiled 2022/23 budget compiled approved by 30 May 2022	OPEX	-	Q1 None Q2 None Q3 2021/22 adjustment budget developed approved by 28 February 2022 Q4 None	Council Resolution and Approved 2022/23 budget			

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

OUTPUT 1

OUTPUT 6

OUTCOME 9

FUNCTIONAL AREA

STRATEGIC OBJECTIVE

MUNICIPAL POWERS & FUNCTIONS

BASELINE 2020/2021

Current status (Progress to date)

Demand (MFMA Circular 63)

Backlog (MFMA Circular 63)

KEY PERFORMANCE INDICATOR

KPI TYPE

ANNUAL TARGET

BUDGET

MSCOA DESCRIPTION

QUARTERLY TARGETS

PORTFOLIO OF EVIDENCE

Budget and Treasury

To ensure internal municipal excellence

Municipal Planning

Acceptable norm of financial viability as expressed by the ratios June 2020

Acceptable norm of financial viability as expressed by the ratios June 2021

Nil

KPI 31
Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age)

Output

Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2022

OPEX

-

Q1 None
Q2 Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2021
Q3 None
Q4 Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2022

financial viability ratios report

Budget and treasury

To ensure internal municipal excellence

Municipal Planning

4 assets verification report submitted

2 assets verification report submitted

Nil

KPI 32
Number of assets verification report submitted

Output

2 assets verification report

OPEX

-

Q1 None
Q2 1 assets verification report submitted by 31 December 2021
Q3 None

Assets verification reports

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 33 Number of updated Contract registers submitted to Council	Output	4 updated Contract registers submitted to Council by 30 June 2022	OPEX	-	Q4 1 assets verification report submitted by 30 June 2022	Updated Contract registers
											Q1 1 updated Contract registers submitted to Council by 30 September 2021	
											Q2 1 updated Contract registers submitted to Council by 31 December 2021	
											Q3 1 updated Contract registers submitted to Council by 31 March 2022	
											Q4 1 updated Contract registers submitted to Council by 30 June 2022	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal Manager's Office: Internal Audit, Corporate Communications, Strategic Planning, Performance Management System, MISS- Municipal Information Security Standards, Speakers Office and Executive Mayor's Office

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2022/23 (8) budget related policies developed and reviewed	Nil	KPI 34 Number of budget related policies workshoped adopted	Output	(8) 2022/23 Budget related policies workshoped adopted by 30 May 2022	OPEX	-	Q 1 None Q 2 None Q 3 None Q 4 (8) 2022/23 Budget related policies workshoped adopted by 30 May 2022	Council Resolutions and budget related policies
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2020/21)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 35 Number of approved risk-based audit plans for the shared IA service developed	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2021 (District & MHLM)	OPEX	-	Q1 2 approved risk-based audit plans for the shared IA service developed by 31 July 2021 (District & MHLM) Q2 None Q3 None Q4 None	2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/Email Correspondence

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	Combined assurance plan	Nil	KPI 36 Combined assurance plan developed and approved	Output	Combined assurance plan developed and approved by 31 December 2021	OPEX	-	Q1 Combined assurance Framework developed and approved by 30 September 2021 Q2 Combined assurance plan developed and approved by 31 December 2021 Q3 None Q4 None	-Combined Assurance Framework -Combined Assurance Plan
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2019/20 Risk Assessment	2020/21 Risk Assessment	Nil	KPI 37 Number of Strategic Risk Assessment conducted for DRKKDM	Output	1 Strategic Risk Assessment conducted for DRKKDM by 30 June 2022	OPEX	-	Q1 1 Strategic Risk Assessment conducted for (2021/22) DRKDM by 30 September 2021 Q2 None Q3 None Q4 1 Strategic Risk Assessment conducted (2022/23) for DRKDM by 30 June 2022	Risk Registers
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 38 Number of reviewed Communication Strategy adopted	Output	1 reviewed Communications Strategy adopted by 30 June 2022	OPEX	-	Q1 None Q2 None Q3 None Q4 1 reviewed Communication Strategy adopted by 30 June 2022	Council resolution and approved communications Strategy

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	KPI 39 Number of District Newsletters produced	Output	4 of Newsletters produced by end 30 June 2022	R 93 000	32052300150F LMRZZWD	Q1	4 Newsletters
					Q2							
					Q3							
					Q4							
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	1 IDP Representative Forum Meeting	Nil	KPI 40 Number of IDP Representative Forum Meetings conducted	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2022	OPEX	-	Q1	Report on IDP Representative Forum Advertisements
					Q2							
					Q3							
					Q4							
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2022/23 IDP reviewed and amended	Nil	KPI 41 Number of 2022-2027 IDP adopted by Council	Output	(1) 2022-2027 IDP adopted by Council by 30 June 2022	OPEX	-	Q1	Council Resolution and 2022-2027 IDP
					Q2							
					Q3							
					Q4							
Performance Management Systems	To ensure internal excellence	Municipal Planning	2021/2022 Top layer	2022/2023 Top layer SDBIP	Nil	KPI 42	Output	2022/23 Top layer SDBIP	OPEX	-	Q1	Approved 2022/23
					Q2							
					Q3							

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Performance Management System	municipal excellence	Municipal planning	SDBIP approved			Number of Top layer SDBIP approved by Executive Mayor		approved by Executive Mayor by 30 June 2022			Q4 2022/23 Top layer SDBIP approved by Executive Mayor by 30 June 2022	Top layer SDBIP		
			2020/2021 Mid-Year Term Performance Reports compiled	2021/22 Mid-Year Performance Assessment Report	Nil	KPI 43 Number of Mid-Year Performance Assessment Report compiled	Output	2021/22 Mid-Year Performance Assessment Report compiled by 31 January 2022	OPEX		Q1 None Q2 None	2021/22 Mid-Year Performance Assessment Report compiled by 31 January 2022	Council Resolution and 2021/22 Mid-Year Performance Assessment Report compiled	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2019/20 annual performance report and AFS submitted to AGSA compiled	2020/21 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 44 Timely submission of 2020/21 Annual Performance Report and AFS submitted to Auditor General	Output	2020/21 annual performance report and AFS submitted to Auditor General by 31 August 2021	OPEX		Q1 2020/21 Annual Performance Report and AFS submitted to Auditor General by 31 August 2021 Q2 None Q3 None Q4 None	-AFS -Annual performance report		
			9 council meetings coordinated	6 council meetings	Nil	KPI 45 Number of council meetings	Activity	6 council meetings	OPEX		Q1 2 council meetings held by 30 September 2021 Q2 1 council meeting held by 31 December 2021	-Meeting Notices		

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Speaker	To ensure internal municipal excellence	Municipal Planning	2019/20 Municipal oversight report submitted to Council	2020/21 Municipal oversight report submitted to Council	Nil	KPI 46 Number Municipal oversight report submitted to Council SP	Output	1 Municipal oversight report submitted to Council by end 31 March 2022	OPEX		Q3	2 council meetings held by 31 March 2022	Attendance Registers
											Q4	1 council meeting held by 30 June 2022	
											Q1	None	Oversight Report
											Q2	None	
Q3	1 Municipal oversight report submitted to Council by end 31 March 2022												
Q4	None												
Executive Mayor	To promote socio-economic development	None	Celebrated with elderly during Mandela Day in Matlosana recreational Hall	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	Nil	KPI 47 Number of Mandela Day celebrations held in Maquassi Hills EM	Activity	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	R 33 560	R 30 000	Q1	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	Report on Mandela Activity Pictures
											Q2	None	
											Q3	None	
											Q4	None	
Executive Mayor	To promote socio-economic development	None	95% of students validated for assistance awarded with financial	100% of students validated for assistance awarded with financial	Nil	KPI 48 % of students within Dr. Kenneth Kaunda District validated for	Output	100% of students within Dr. Kenneth Kaunda	R 2 400 000	31052599400F LP63ZZWD	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2021	Reports on students awarded financial
											Q2	None	

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	To promote socio-economic development	None	assistance in Higher learning institutions by 30 June 2020	assistance in Higher learning institutions by 30 June 2021	None	assistance awarded with financial assistance in Higher learning institutions EM	Output	District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2022	R 250 000	31052549400F LP36ZZWD	Q1	None	Report on students /institutions offered financial assistance/ support
											Q2	3 Educational requests by 31 December 2021	
											Q3	3 educational request supported by 31 March 2022	
											Q4	8 educational request supported by 30 June 2022	
Executive Mayor	To promote socio-economic development	None	200 food parcels supplied to distressed families	Supply of 200 food parcels to distressed families identified	Nil	KPI 50 Number of food parcels supplied to distressed families within Dr. Kenneth	Output	200 food parcels supplied to distressed families within	R200 000	31052300140F LP69ZZWD	Q1	None	List of Beneficiaries
											Q2	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2021	

NATIONAL LG PRIORITIES		BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9		TO PROMOTE GOOD GOVERNANCE														
FUNCTIONAL AREA		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	Q1	Q2		Q3
Executive Mayor	To promote socio-economic development	None	families identified			Kaunda District identified EM	Activity	Dr. Kenneth Kaunda District identified by 30 June 2022	R 135 800		None	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2022	None	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2022	Report on Gender workshops held	
			3 gender workshops held	Hold 3 Gender workshops	Nil						3 Gender activity programs held within Dr. Kenneth Kaunda District by 30 June 2022	R 50 000	31052300140 FLP53ZZWD	1 Gender activity program within Dr. Kenneth Kaunda District held by 30 September 2021		None
											R 35 800	31052260600F LP53ZZWD	None			1 Gender activity programs within Dr. Kenneth Kaunda District held by 31 March 2022
											R 30 000	31052301870F LP53ZZWD				1 Gender activity programs within Dr. Kenneth Kaunda District held by 30 June 2022
								R 20 000	31052305730F LP53ZZWD							

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	EXECUTIVE MAYOR	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Executive Mayor		To promote socio-economic development	None	Women's day celebration held	Women's empowerment campaigns held	Nil	KPI 52 Number of women's empowerment campaigns held EM	Activity	1 women's empowerment campaigns held by September 2021	R 150 000	R 150 000	Q1 1 women's empowerment campaigns held by September 2021	Report on women's empowerment campaign hosted
									Q2 None	R 24 200	31052260600F LQ05ZZWD	Q2 None	
									Q3 None	R 100 000	31052300140F LQZZWD	Q3 None	
									Q4 None	R 20 000	31052305730F LQ05ZZWD	Q4 None	
Executive Mayor		To promote socio-economic development	None	Nil	20 boys and 20 girls exposed to a working environment	Nil	KPI 53 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment EM	Outcome	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2022	R 145 000	R 145 000	Q1 None	Report on boys and girls exposed to a working environment
									Q2 None			Q2 None	
									Q3 None	R 15 000	31052260600F LP11ZZWD	Q3 None	
									Q4 20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2022	R 10 000	31052305730F LP11ZZWD	Q4 20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2022	
Executive Mayor		To promote socio-economic development	None	Provided 26 Schools with Sanitary Towels	Provide 15 Schools with Sanitary Towels	Nil	KPI 54 Number of Schools provided with Sanitary towels	Output	15 Schools provided with Sanitary	R 130 000	R 130 000	Q1 None	Report on sanitary
									Q2 None			Q2 None	
									Q3 5 Schools provided with Sanitary Towels by 31 March 2022			Q3 5 Schools provided with Sanitary Towels by 31 March 2022	

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	To promote socio-economic development	None	20 assistive devices provided or fixed to identified disabled individuals	Provide 15 assistive devices provided or fixed to identified disabled individuals	Nil	KPI 55 Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District EM	Output	Towels by 30 June 2022	R 145 000	10 Schools provided with Sanitary Towels by 30 June 2022	Report on proof of assistive devices provided to identified disabled individuals	Q4	
												Q1	None
												Q2	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 December 2021
												Q3	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 March 2022
Executive Mayor	To promote socio-	None		Nil	KPI 56 EM	Act		R230 000			Report on Sports	Q1	None
												Q2	

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
TO PROMOTE GOOD GOVERNANCE														
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Executive Mayor	economic development		15 Elderly Sports Teams provided with spots equipment	5 Elderly Sports Teams provided with spots equipment		Number of Elderly Sports Teams provided with sports equipment EM		5 of Elderly Sports Teams provided with sports equipment by 31 December 2021	R 150 000	31052300140F LP37ZZWD	5 of Elderly Sports Teams provided with sports equipment by 31 December 2021	equipment provided to the elderly		
			4 RHR programs conducted	Conduct 2 RHR programs	Nil	KPI 57 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District EM	Activity	2 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 200 000	31052300140F LP66ZZWD	None	Report on moral regeneration programs conducted		
			2 youth programs or projects supported	4 youth programs or projects	Nil	KPI 58 Number of youth projects within Dr.	Activity	4 youth projects within Dr. Kenneth	R 205 000	31052260600F LP66ZZWD	R 20 000	31052305730F LP37ZZWD	None	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 31 December 2021
									R 30 000	31052301870F LP66ZZWD	R 60 000	31052260600F LP37ZZWD	None	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2022
Executive Mayor	To promote socio-economic development	None	2 youth programs or projects supported	4 youth programs or projects	Nil	KPI 58 Number of youth projects within Dr.	Activity	4 youth projects within Dr. Kenneth	R 86 440	31052260600F LQ06ZZWD	1 youth programs or projects within Dr. Kenneth Kaunda District	Report on Youth		

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
9						Kenneth Kaunda District supported EM		Kaunda District supported by 30 June 2022	R 50 000	31052301870F LQ06ZZWD	supported by 30 September 2021 - Heritage Program 2 youth programs or projects within Dr. Kenneth Kaunda District (Matlosana) supported by 31 December 2021	program or project	
									R 60 000	31052305730F LQ06ZZWD	Q2		
									R 130 000	31052300140F LQ06ZZWD	- Youth with Disability Program - Youth Program		Q3 None
											Q4		1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 June 2022 Youth in Business –

KPA 6: SPATIAL RATIONALE

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7.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
TO PROMOTE GOOD GOVERNANCE															
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Fire Services			Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 59 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2022	OPEX		Q1 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2021 Q2 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2021 Q3 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2022 Q4 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2022	Fire Inspection Reports
Disaster Risk Management			Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 60 Number of International Disaster Risk Reduction events held within Dr.	Output	1 International, Disaster Risk Reduction event conducted by	R 533,000 R 313,000 R150,000 R 100,000	390528003 0FLP23ZZW D 3905230014 0FLP23ZZW D	Q1 None Q2 1 International; Disaster Risk Reduction event conducted by 31 December 2021	Reports and Attendance Registers

**BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
TO PROMOTE GOOD GOVERNANCE**

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

**OUTCOME
9**

NATIONAL LG PRIORITIES	KPA 2	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Fire services		To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	KPI 61 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2022	OPEX	-	Q1 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2021 Q2 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2022 Q3 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March	Reports and Attendance Registers	

(Signature)

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
				To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	1 Winter Awareness Campaign conducted	Nil	KPI 62 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted	Activity	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 533,000 R 313,000 R 150,000	3905228003 0FLP23ZZW D	Q4 None Q1 None Q2 None Q3 None	1 Report and Attendance Registers
						1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	Nil	KPI 62 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted	Activity	District by 30 June 2022	R 100,000 R 50,000 R 13,000	3905230014 0FLP23ZZW D 3905226060 0FLP23ZZW D 3905230187 0FLP23ZZW D	Q4 1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2022	
												R 220,000 R 45,000 R 150,000 R 25,000	3905226060 0FLP76ZZW D 3905228003 0FLP76ZZW D 3905230012 0FLP76ZZW D		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 63 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2022	OPEX	-	Q1	Attendance Register
											Q2	
											Q3	
											Q4	